

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Improve the health of Washingtonians

Strategy: Identify and mitigate health risk factors

Agency: 076 - Special Approp to the Governor

A002 County Public Health Assistance

Assistance is provided to local public health districts to support essential public health services.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$36,386,000	\$36,386,000	\$72,772,000
Other	\$0	\$0	\$0
Total	\$36,386,000	\$36,386,000	\$72,772,000

Expected Results

Local public health districts have funds to support public health efforts.

Strategy: Identify and mitigate health risk factors
Agency: 103 - Department of Commerce

A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$2,422,000	\$1,519,000	\$3,941,000
Total	\$2,422,000	\$1,519,000	\$3,941,000

Expected Results

Washington State's buildings and homes that occupy young children are free of lead-based paint.

001235 Number of firms and individuals certified in lead-based paint inspection and remediation.			
Biennium	Period	Actual	Target
2013-15	A3		750
	A2		750
2011-13	A3		750
	A2		750
2009-11	A3	1,184	251
	A2	330	260

Strategy: Identify and mitigate health risk factors
Agency: 300 - Dept of Social and Health Services

M002 SCC Health Services Clinic

The Health Services Clinic (HSC) includes a medical director, licensed/certified staff and contracted healthcare professionals. The HSC implements resident preventative health care and education and diagnoses and treats patients who present a wide variety of complex, acute, and chronic conditions. HSC develops protocols and clinic procedures, conducts dental, medical, physical and psychiatric examinations, and makes diagnoses and prescribes medical and dental treatment and assessments. HSC operates 24/7 and provides trauma response and stabilization, emergency medical evacuation support, and coordinates all escorted medical leaves.

	FY 2014	FY 2015	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$3,678,000	\$3,802,000	\$7,480,000
Other	\$0	\$0	\$0
Total	\$3,678,000	\$3,802,000	\$7,480,000

Expected Results

The health services purchased by this activity ensure that residents with medical, dental and mental health conditions are provided required health care services and the services necessary for residents to function in an institutional setting.

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

A004 Prepare for Public Health Emergencies

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. The Department coordinates the development of state, regional, and local public health emergency response plans as part of this work. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. The Department is improving preparedness in Washington State through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information.

	FY 2014	FY 2015	Biennial Total
FTE's	77.7	74.3	76.0
GFS	\$0	\$0	\$0
Other	\$6,557,000	\$6,606,000	\$13,163,000
Total	\$6,557,000	\$6,606,000	\$13,163,000

Expected Results

Public agencies are better equipped to help people through a public health emergency.

002429 Number of minutes for incident management to be fully staffed			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		60
	Q4		
	Q3		
	Q2		
	Q1		60
2011-13	Q8		
	Q7		
	Q6		
	Q5	24	60
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

002339 Percent of DOH EOC trained staff that report for duty within 60 minutes of notification of activation of the agency's EOC. This measure is reported annually in September. The target is 100% of the minimum staff required.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		100%
	Q4		
	Q3		
	Q2		
	Q1		

002340 Percent of LHJs confirming receipt of SECURES alerts within required timeframe of 60 minutes. The target is 100% confirmed LHJ notification verified by LHJ confirmation of receipt of notification.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5	94.6%	100%
	Q4		
	Q3		
	Q2		
	Q1		

000776 Increase the percentage of major trauma patients who survive.			
Biennium	Period	Actual	Target
2013-15	A3		88.5%
	A2		88.5%
2011-13	A3	89%	88.5%
	A2	88.4%	88.5%
2009-11	A3	85.9%	88.5%
	A2	86.6%	88.5%

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

A008 Strengthening the Public Health System

The Department of Health maintains an active partnership and continuous communication with public health decision-makers at the local, state, and federal level. Coordinated response is essential in responding to widespread disease threats, negotiating policy and budget objectives for health improvement and assuring that information can flow across county lines or to other health partners. Activities include providing resources for emergency medical and trauma services; promoting access to healthcare in rural communities; increasing electronic communications between the Department, local health partners, hospitals, and emergency responders; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health. Blue Ribbon Commission and Local Capacity Development Funds distributed to local jurisdictions are an essential source of support to assure a minimum level of public health services everywhere in the state and are primarily used to address issues pertaining to communicable disease, maternal and child health, immunizations and community health assessments.

	FY 2014	FY 2015	Biennial Total
FTE's	67.0	56.0	61.5
GFS	\$2,545,000	\$2,118,000	\$4,663,000
Other	\$5,260,000	\$5,064,000	\$10,324,000
Total	\$7,805,000	\$7,182,000	\$14,987,000

Expected Results

The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

002379 Number of Doses Administered as Recorded in CHILD Profile			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 303 - Department of Health

002378 Number of Doses of Vaccine Ordered by Each LHJ			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002381 Percent of Early Syphilis cases reported to the LHJ where investigation was initiated within the time frame specified			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		95%
	A2		
	A2		95%
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	67%	95%
	A2		
	A2	99%	95%
	A2		
	A2		
	A1		
	A1		

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002382 Percent of Early Syphilis cases reported to the LHJ with a completed investigation as indicated by completion of "measurement fields"			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		95%
	A2		
	A2		95%
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	88%	95%
	A2		
	A2	87%	95%
	A2		
	A2		
	A1		
	A1		

002380 Percent of Early Syphilis Cases Reported to the LHJ within the Required Time Frame (per WAC)			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		50%
	A2		
	A2		50%
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	55%	50%
	A2		
	A2	56%	50%
	A2		
	A2		
	A1		
	A1		

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Agency: 303 - Department of Health

002434 Percent of Gonorrhea cases reported to the LHJ where investigations was initiated			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	84%	80%
	A2	81.6%	80%

002435 Percent of Gonorrhea cases reported to the LHJ with a completed investigation			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	70%	80%
	A2	69.5%	80%

002433 Percent of Gonorrhea cases reported to the LHJ within the required time frame (per WAC)			
Biennium	Period	Actual	Target
2013-15	A3		50%
	A2		50%
2011-13	A3	59%	50%
	A2	58.1%	50%

002451 Percent of HIV cases reported to the LHJ where investigation was initiated			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	54%	80%
	A2	58%	80%

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002453 Percent of HIV cases reported to the LHJ with a completed investigation			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	40%	80%
	A2	49%	80%

002450 Percent of HIV cases reported to the LHJ within the required timeframe (per WAC)			
Biennium	Period	Actual	Target
2013-15	A3		50%
	A2		50%
2011-13	A3	20%	50%
	A2	18%	50%

002383 Percent of LHJ that have a current Community Health Assessment Plan (within hte last 5 years, per the PHAB standard)			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		75%
	Q6		
	Q5		
	Q4		
	Q3		60%
	Q2		
	Q1		
2011-13	Q8		
	Q7		30%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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002384 Percent of LHJs that have a current Agency Strategic Plan within the last 5 years, per the PHAB standard)			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		100%
	Q6		
	Q5		
	Q4		
	Q3		60%
	Q2		
	Q1		
2011-13	Q8		
	Q7		30%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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002385 Percent of LHJs that have a current Community Health Improvement Plan within the last 5 years, per the PHAB standard			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		50%
	Q6		
	Q5		
	Q4		
	Q3		30%
	Q2		
	Q1		
2011-13	Q8		
	Q7		10%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002437 Percent of TB Cases reported to the LHJ where investigation was initiated			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		95%
2011-13	A3	86%	95%
	A2	62%	95%

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002438 Percent of TB Cases reported to the LHJ with a completed investigation			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		95%
2011-13	A3	91%	95%
	A2	94%	95%

002436 Percent of TB Cases reported to the LHJ within the required time frame			
Biennium	Period	Actual	Target
2013-15	A3		95%
	A2		95%
2011-13	A3	88%	95%
	A2	80%	95%

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000454 Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS). We currently have 9 counties that report deaths in the EDRS.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2011-13	Q8	38.5%	40%
	Q7	36%	40%
	Q6	32.9%	24%
	Q5	22.1%	24%
	Q4	21.1%	24%
	Q3	21.1%	24%
	Q2	19.4%	24%
	Q1	16.4%	24%
2009-11	Q8	12.8%	24%
	Q7	2.5%	22%
	Q6	1.3%	20%
	Q5	1.3%	18%
	Q4	1.1%	16%
	Q3	1.1%	13%
	Q2	1.2%	12%
	Q1	2%	10%

A011 Promote Accurate and Timely Public Health Laboratory Results

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' broad spectrum of tests are available to local health agencies, Department of Health programs, and the state's health care and emergency response system. During an emergency response, testing services are available 24/7 or on an as needed basis. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

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	FY 2014	FY 2015	Biennial Total
FTE's	93.9	93.4	93.7
GFS	\$3,769,000	\$3,730,000	\$7,499,000
Other	\$16,853,000	\$16,715,000	\$33,568,000
Total	\$20,622,000	\$20,445,000	\$41,067,000

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

000443 All newborns are tested in Washington to screen them for genetic disorders that can be treated.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		99.8%
	Q5		99.8%
	Q4		99.8%
	Q3		99.8%
	Q2		99.8%
	Q1		99.8%
2011-13	Q8	99.95%	99.8%
	Q7	99.52%	99.8%
	Q6	99.92%	99.8%
	Q5	99.92%	99.8%
	Q4	99.92%	99.8%
	Q3	99.91%	99.8%
	Q2	99.92%	99.8%
	Q1	99.97%	99.8%
2009-11	Q8	99.9%	99.8%
	Q7	99.9%	99.8%
	Q6	99.92%	99.8%
	Q5	99.9%	99.8%
	Q4	99.78%	99.8%
	Q3	99.87%	99.6%
	Q2	99.9%	99.8%
	Q1	99.9%	99.8%

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

002354 The number of foodborne outbreak investigations that the laboratory is involved in.			
Biennium	Period	Actual	Target
2011-13	Q8	4	27
	Q7	3	27
	Q6	4	27
	Q5	25	27
	Q4		
	Q3		
	Q2		
	Q1		

002351 Number of shellfish samples testing positive for PSP and Domoic Acid.			
Biennium	Period	Actual	Target
2011-13	Q8	138	630
	Q7	153	630
	Q6	300	630
	Q5	605	630
	Q4		
	Q3		
	Q2		
	Q1		

002352 Number of water bacteriology samples testing positive for target bacteria			
Biennium	Period	Actual	Target
2011-13	Q8	1,072	1,425
	Q7	1,294	1,425
	Q6	1,923	1,425
	Q5	1,399	1,425
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

002353 The percentage of Chlamydia test requests that are positive.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1		10%
2011-13	Q8	8.6%	10%
	Q7	8%	10%
	Q6	8%	10%
	Q5	9.36%	10%
	Q4		
	Q3		
	Q2		
	Q1		

002459			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1		10%
2011-13	Q8	1.2%	10%
	Q7		10%
	Q6	8%	10%
	Q5	9.36%	10%
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

002350 Percentage of radionuclides tested that are above background levels.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	59%	100%
	Q7	50%	100%
	Q6	55%	100%
	Q5	39.7%	100%
	Q4		
	Q3		
	Q2		
	Q1		

A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease. The agency educates the public on ways to stay healthy and avoid contracting and spreading communicable and infectious disease. It monitors and tracks disease trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and works with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the spread of communicable and infectious disease.

	FY 2014	FY 2015	Biennial Total
FTE's	84.5	97.7	91.1
GFS	\$16,322,000	\$17,541,000	\$33,863,000
Other	\$51,032,000	\$47,175,000	\$98,207,000
Total	\$67,354,000	\$64,716,000	\$132,070,000

Expected Results

Details pending.

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Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

002358 Number of HIV tests delivered.			
Biennium	Period	Actual	Target
2013-15	Q8		3,700
	Q7		3,700
	Q6		3,700
	Q5		3,700
	Q4		3,700
	Q3		3,700
	Q2		3,700
	Q1		3,700
2011-13	Q8	1,000	3,700
	Q7	3,339	3,700
	Q6	3,928	3,700
	Q5	3,657	3,700
	Q4		
	Q3		
	Q2		
	Q1		

002355 Number of people in the Early Intervention Program on antiretrovirals.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		4,300
	Q7	3,758	4,300
	Q6	3,688	4,300
	Q5	4,057	4,300
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 303 - Department of Health

000834 Rate of Chlamydia infections in females ages 15-24.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5	2,445	2,035
	Q4		
	Q3		
	Q2		
	Q1	2,447	2,035
2009-11	Q8		
	Q7		
	Q6		
	Q5	2,472	2,035
	Q4		
	Q3		
	Q2		
	Q1	2,376	2,035

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

A004 Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, conducts inspections to verify compliance with the animal health law, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies. (General Fund-State, General Fund-Federal)

	FY 2014	FY 2015	Biennial Total
FTE's	19.2	19.2	19.2
GFS	\$1,786,000	\$1,786,000	\$3,572,000
Other	\$567,000	\$567,000	\$1,134,000
Total	\$2,353,000	\$2,353,000	\$4,706,000

Expected Results

Preserve the state's disease-free classifications in the national animal disease eradication programs. Maintain the number of Reserve Veterinarian Corps members trained to respond to an animal health emergency at 50% or better.

000121 Percent of animals that are disease free in accordance with the standards of the five USDA eradication programs.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

000123 Percent of reserve veterinarians trained as first responders for an animal health event @ level 2 or above.			
Biennium	Period	Actual	Target
2013-15	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2011-13	Q8	56%	50%
	Q7	55%	50%
	Q6	55%	50%
	Q5	55%	50%
	Q4	54%	50%
	Q3	54%	50%
	Q2	55%	50%
	Q1	54%	50%
2009-11	Q8	54%	50%
	Q7	54%	50%
	Q6	54%	50%
	Q5	53%	50%
	Q4	53%	50%
	Q3	50%	50%
	Q2	50%	50%
	Q1	49.5%	50%

A005 Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee for service chemical analysis for the hop industry. (General Fund State, Model Toxics Control Account State, General Fund Federal, Agricultural Local Account Nonappropriated)

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Agency: 495 - Department of Agriculture

	FY 2014	FY 2015	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$230,000	\$231,000	\$461,000
Other	\$2,014,000	\$2,013,000	\$4,027,000
Total	\$2,244,000	\$2,244,000	\$4,488,000

Expected Results

Chemical analyses are provided within pre established timeframes and criteria following standard analytical procedures.

A018 Microbiology Laboratory

The Microbiology Laboratory, located in Olympia, supports the department's Food Safety program by testing food, including raw milk, for food borne pathogens. The laboratory also tests dairy products for quality standards and to meet requirements for the interstate shipment of milk. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory participates in a federally funded program to monitor for prohibited materials and pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal)

	FY 2014	FY 2015	Biennial Total
FTE's	14.3	14.3	14.3
GFS	\$860,000	\$853,000	\$1,713,000
Other	\$908,000	\$908,000	\$1,816,000
Total	\$1,768,000	\$1,761,000	\$3,529,000

Expected Results

Food and dairy products analyses are completed within required timelines and meet analytical standards providing the basis for regulatory actions.

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Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

000433 Average number of business days to complete initial pathogen testing of ready-to-eat food samples			
Biennium	Period	Actual	Target
2013-15	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3		5
	Q2		5
	Q1		5
2011-13	Q8	3.6	5
	Q7	3.4	5
	Q6	2.3	5
	Q5	3.5	5
	Q4	3.5	5
	Q3	3.4	5
	Q2	2.6	5
	Q1	2.7	5
2009-11	Q8	3	5
	Q7	2.8	5
	Q6	3.2	5
	Q5	3.2	5
	Q4	3.2	5
	Q3	3.5	5
	Q2	4	5
	Q1	4.3	5

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

A001 Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

	FY 2014	FY 2015	Biennial Total
FTE's	202.3	200.4	201.4
GFS	\$5,146,000	\$5,256,000	\$10,402,000
Other	\$19,756,000	\$19,176,000	\$38,932,000
Total	\$24,902,000	\$24,432,000	\$49,334,000

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

000924 Percentage of critical health technology systems with supporting disaster recovery plans.			
Biennium	Period	Actual	Target
2011-13	Q8	33%	51%
	Q7	33%	51%
	Q6	33%	49%
	Q5	42%	48%
	Q4	42%	48%
	Q3	54%	47%
	Q2	43%	44%
	Q1	43%	44%
2009-11	Q8	54%	75%
	Q7	54%	70%
	Q6	54%	65%
	Q5	52%	65%
	Q4	52%	60%
	Q3	52%	60%
	Q2	52%	55%
	Q1	52%	55%

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

002356 Number of federal grant programs passed through to sub-recipients for which the Department requires documentation to support the payment invoices submitted by those sub-recipient.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		45
	Q5		
	Q4		
	Q3		
	Q2		35
	Q1		
2011-13	Q8		
	Q7		
	Q6	0	30
	Q5		
	Q4		
	Q3		
	Q2	25	30
	Q1		

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

000922 Number of technology systems supporting critical health programs which are mirrored at an alternate site.			
Biennium	Period	Actual	Target
2011-13	Q8	16	16
	Q7	16	16
	Q6	16	16
	Q5	15	16
	Q4	15	16
	Q3	15	15
	Q2	15	15
	Q1	15	15
2009-11	Q8	15	10
	Q7	14	8
	Q6	14	8
	Q5	14	8
	Q4	14	8
	Q3	14	6
	Q2	10	6
	Q1	8	6

A002 Prevent Chronic Disease

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

	FY 2014	FY 2015	Biennial Total
FTE's	84.4	89.6	87.0
GFS	\$3,252,000	\$1,709,000	\$4,961,000
Other	\$18,363,000	\$14,337,000	\$32,700,000
Total	\$21,615,000	\$16,046,000	\$37,661,000

Expected Results

People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

002341 Low education adults reporting smoking in the last 30 days. Percentage of Washington adults (ages 25 and older), with a high school education or less, who report smoking some days or every day.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		22%
	Q1		
2011-13	Q8		
	Q7		
	Q6	24%	22%
	Q5		
	Q4		
	Q3		
	Q2	25%	22%
	Q1		

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

000829 Percent of adults who report smoking daily or some days.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		15%
	Q5		
	Q4		
	Q3		
	Q2		14%
	Q1		
2011-13	Q8		
	Q7		
	Q6	15%	15%
	Q5		
	Q4		
	Q3		
	Q2	15%	15%
	Q1		
2009-11	Q8		
	Q7		
	Q6	15%	16%
	Q5		
	Q4		
	Q3		
	Q2	17%	16%
	Q1		

A010 Promote Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation on the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

	FY 2014	FY 2015	Biennial Total
FTE's	191.4	181.4	186.4
GFS	\$14,286,000	\$13,931,000	\$28,217,000
Other	\$263,682,000	\$266,601,000	\$530,283,000
Total	\$277,968,000	\$280,532,000	\$558,500,000

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

000838 Children (19-35 months) who receive all recommended vaccines.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		80%
	Q5		
	Q4		
	Q3		
	Q2		80%
	Q1		
2011-13	Q8		
	Q7		
	Q6	76%	80%
	Q5		
	Q4		
	Q3		
	Q2	73.7%	80%
	Q1		
2009-11	Q8		
	Q7		
	Q6	70.3%	76.5%
	Q5		
	Q4		
	Q3		
	Q2	73.5%	73%
	Q1		

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

002348 Federal WIC dollars spent in Washington. Expected results: People receive checks and nutrition education to buy and eat healthy foods and federal dollars contribute to the local economy.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		\$120,775,112
	Q5		
	Q4		
	Q3		
	Q2		\$120,775,112
	Q1		
2011-13	Q8		
	Q7		
	Q6	\$120,775,112	\$120,775,112
	Q5		
	Q4		
	Q3		
	Q2	\$120,775,112	\$120,775,112
	Q1		

000777 Hospitalizations due to falls for the 65 and older population. (per 100,000)			
Biennium	Period	Actual	Target
2013-15	A3		1,686.09
	A2		1,686.09
2011-13	A3	1,571.8	1,686.09
	A2	1,657.1	1,686.09
2009-11	A3	1,674	1,700.4
	A2	1,674	1,709.7

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

002349 Percent of WIC infants who continue to breastfeed for at least six months.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		45.5%
	Q5		
	Q4		
	Q3		
	Q2		45.5%
	Q1		
2011-13	Q8		
	Q7		
	Q6	43.04%	45.5%
	Q5		
	Q4		
	Q3		
	Q2	43.04%	45.5%
	Q1		

A013 State Board of Health

The State Board of Health is housed within the Department of Health but works independently to understand and prevent disease across the entire population. The Board adopts rules that protect the public's health and guide many public health functions, including newborn screening, food safety, public water systems, and immunizations for school and child care entry. The Board also serves as a public forum and works with many public and private partners to develop public health regulations and policy. The Board assists the Governor's Interagency Council on Health Disparities in developing a state action plan to eliminate health disparities by race/ethnicity and gender.

	FY 2014	FY 2015	Biennial Total
FTE's	7.9	8.0	8.0
GFS	\$751,000	\$754,000	\$1,505,000
Other	\$149,000	\$132,000	\$281,000
Total	\$900,000	\$886,000	\$1,786,000

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

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Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

002347 Number of Rules Projects Reviewed or Adopted.
 They adopt approximately 3 rules a year. The progress on the proposed measure may be impacted by rules moratorium, and rules complexity/level of controversy.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5	1%	1%
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Mitigate environmental hazards
Agency: 103 - Department of Commerce

A100 Drinking Water System Grants and Loans

The Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. This activity also includes technical assistance to water systems that do not have the managerial or financial capacity to adequately plan for or maintain the system. This assistance is provided through the Public Works Technical Assistance team and the Small Communities Initiative Program (SCI). SCI provides intense technical assistance to water and waste water systems that are under state order to upgrade their systems to comply with Department of Health or Ecology standards. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2014	FY 2015	Biennial Total
FTE's	1.9	1.9	1.9
GFS	\$0	\$0	\$0
Other	\$248,000	\$214,000	\$462,000
Total	\$248,000	\$214,000	\$462,000

Expected Results

All Washington's citizens have safe and reliable drinking water.

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Strategy: Mitigate environmental hazards
Agency: 103 - Department of Commerce

001434 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	82%	70%
2011-13	Q8		70%
	Q7		70%
	Q6	100%	70%
	Q5	82%	70%
	Q4	67%	70%
	Q3		70%
	Q2	55%	70%
	Q1	73%	70%
2009-11	Q8	100%	50%
	Q7	50%	50%
	Q6	60%	50%
	Q5	67%	50%
	Q4	75%	50%
	Q3	33%	50%
	Q2	50%	50%
	Q1	63%	50%

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

A003 Protect Drinking Water

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; and providing funding for water system improvements.

	FY 2014	FY 2015	Biennial Total
FTE's	132.8	132.8	132.8
GFS	\$2,461,000	\$2,512,000	\$4,973,000
Other	\$13,601,000	\$15,583,000	\$29,184,000
Total	\$16,062,000	\$18,095,000	\$34,157,000

Expected Results

People using public water systems have safe and reliable drinking water.

002335 Percent of Significant Deficiencies addressed within 45 days of notification.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		55%
	Q6		55%
	Q5		55%
	Q4		55%
	Q3		55%
	Q2		55%
	Q1		
2011-13	Q8		55%
	Q7	80%	55%
	Q6	59%	55%
	Q5	52%	55%
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000547 Percent of drinking water inspections completed with no significant deficiencies.			
Biennium	Period	Actual	Target
2013-15	A3		88%
	A2		88%
2011-13	A3		85%
	A2	75%	85%
2009-11	A3	82%	88%
	A2	77%	85%

A005 Protect Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for septic systems and swimming pools; conducting environmental surveillance and technical assistance to help the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

	FY 2014	FY 2015	Biennial Total
FTE's	122.2	122.8	122.5
GFS	\$3,229,000	\$3,141,000	\$6,370,000
Other	\$15,150,000	\$15,137,000	\$30,287,000
Total	\$18,379,000	\$18,278,000	\$36,657,000

Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

002337 Number of illness cases investigated for possible pesticide exposure.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

002359 Number of x-ray inspectins completed			
Biennium	Period	Actual	Target
2013-15	Q8		505
	Q7		505
	Q6		505
	Q5		505
	Q4		505
	Q3		505
	Q2		505
	Q1		505
2011-13	Q8	528	505
	Q7	578	505
	Q6	576	505
	Q5	518	505
	Q4		
	Q3		
	Q2		
	Q1		

000560 Percent of radiation inspections completed with no critical violations.			
Biennium	Period	Actual	Target
2011-13	Q8	84%	95%
	Q7	85%	95%
	Q6	88%	95%
	Q5	93%	95%
	Q4	93%	95%
	Q3	87%	95%
	Q2		
	Q1		
2009-11	Q8	95%	95%
	Q7		
	Q6		
	Q5		
	Q4	90%	95%
	Q3		
	Q2		
	Q1		

Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

A007 Ensure Shellfish and Other Foods are Safe to Eat

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The Department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

	FY 2014	FY 2015	Biennial Total
FTE's	35.6	36.2	35.9
GFS	\$2,123,000	\$2,153,000	\$4,276,000
Other	\$1,193,000	\$1,106,000	\$2,299,000
Total	\$3,316,000	\$3,259,000	\$6,575,000

Expected Results

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

002338 Number of water samples taken in shellfish growing areas.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000554 Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.			
Biennium	Period	Actual	Target
2013-15	Q8		500
	Q7		
	Q6		
	Q5		
	Q4		500
	Q3		
	Q2		
	Q1		
2011-13	Q8	1,422	500
	Q7		
	Q6		
	Q5		
	Q4	100	500
	Q3		
	Q2		
	Q1		
2009-11	Q8	(3,340)	500
	Q7		
	Q6		
	Q5		
	Q4	2,599	500
	Q3		
	Q2		
	Q1		

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Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

000553 Percent of shellfish inspections completed with no critical violations.			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2011-13	Q8	97%	97%
	Q7		
	Q6		
	Q5		
	Q4	98%	97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	97%	97%
	Q7		
	Q6		
	Q5		
	Q4	98%	97%
	Q3		
	Q2		
	Q1		

Strategy: Mitigate environmental hazards
Agency: 461 - Department of Ecology

A053 Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

	FY 2014	FY 2015	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$0	\$0	\$0
Other	\$721,000	\$831,000	\$1,552,000
Total	\$721,000	\$831,000	\$1,552,000

Expected Results

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment. Well drillers get licensing and training services. Well drilling is regulated.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Mitigate environmental hazards
Agency: 461 - Department of Ecology

001576 Percent of water supply wells inspected in delegated counties			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2011-13	Q8	69%	70%
	Q7	78%	70%
	Q6	78%	70%
	Q5	70%	70%
	Q4	74%	70%
	Q3	77%	70%
	Q2	80%	70%
	Q1	79%	70%
2009-11	Q8	75%	70%
	Q7	75%	70%
	Q6	75%	70%
	Q5	75%	70%
	Q4	72%	70%
	Q3	73%	70%
	Q2	82%	70%
	Q1	66%	70%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

A010 Food Safety

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry.

	FY 2014	FY 2015	Biennial Total
FTE's	50.9	50.9	50.9
GFS	\$2,206,000	\$2,233,000	\$4,439,000
Other	\$1,740,000	\$1,742,000	\$3,482,000
Total	\$3,946,000	\$3,975,000	\$7,921,000

Expected Results

Licensed dairy farms, milk processors, egg handlers, and food processing firms are in compliance with public health and sanitation standards.

Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

000749 Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	89%	95%
	Q7	91%	95%
	Q6	93%	95%
	Q5	93%	95%
	Q4	93%	95%
	Q3	95%	95%
	Q2	93%	95%
	Q1	92%	95%
2009-11	Q8	94%	95%
	Q7	90%	95%
	Q6	90%	95%
	Q5	92%	95%
	Q4	90%	95%
	Q3	93%	95%
	Q2	92%	95%
	Q1	90%	95%

A021 Pesticide Regulation

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers all pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species. (General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

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Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

	FY 2014	FY 2015	Biennial Total
FTE's	49.4	49.4	49.4
GFS	\$0	\$0	\$0
Other	\$6,044,000	\$6,061,000	\$12,105,000
Total	\$6,044,000	\$6,061,000	\$12,105,000

Expected Results

Pesticide case investigations, including appropriate enforcement actions, are completed within 160 days. Pesticide human exposure complaints are responded to by making contact with the complainant within one working day; response to all other complaints occurs within two working days.

000763 Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	81%	100%
	Q7	66%	100%
	Q6	85%	100%
	Q5	87%	100%
	Q4	100%	100%
	Q3	90%	100%
	Q2	91%	100%
	Q1	93%	100%
2009-11	Q8	100%	100%
	Q7	82%	100%
	Q6	96%	100%
	Q5	97%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	97%	100%
	Q1	100%	100%

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Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

000504 Percent of pesticide human exposure complaints responded to within one working day.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Strategy: Provide access to health care
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H001 HCA Administration

Administration encompasses the executive management and general administrative functions of the agency. These management and oversight functions support direct operations and client services (e.g. Director's Office, Communications, Chief Financial Office, Chief Information Office, Chief Administrative Office, Employee Services) are included in this activity.

	FY 2014	FY 2015	Biennial Total
FTE's	188.2	188.8	188.5
GFS	\$12,862,000	\$12,707,000	\$25,569,000
Other	\$20,567,000	\$19,924,000	\$40,491,000
Total	\$33,429,000	\$32,631,000	\$66,060,000

Expected Results

Provide leadership and administrative support for the agency's activities to ensure the most effective use of public resources.

001267 Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project			
Biennium	Period	Actual	Target
2011-13	Q8		12,924
	Q7		12,987
	Q6		13,059
	Q5		13,144
	Q4		13,244
	Q3	12,604	13,361
	Q2	13,200	13,510
	Q1	14,163	13,895
2009-11	Q8	15,683	18,479
	Q7	15,864	17,745
	Q6	15,611	17,010
	Q5	15,408	16,275
	Q4	15,028	15,541
	Q3	14,831	14,831
	Q2	13,637	13,299
	Q1	13,173	11,768

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002296 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2013-15	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%

H002 HCA Direct Operations

Direct Operations are those activities that interact directly with clients, enrollees, and/or providers in the delivery of Medicaid, Basic Health and Public Employees Benefits programs. Also included is the development of policy and special projects.

Medicaid Operations includes the following functions: eligibility determination, coordination of benefits, call center operations, claims processing, pre-authorization review, hearings and appeals, program integrity, provider and hospital rate development, healthcare benefits and utilization management, quality and care management, and Chief Medical Officer's Office functions.

Public Employee Benefits Operations includes activities that support the design and delivery a portfolio of coverage plans for members, including finance, management and customer service functions.

Basic Health Operations includes activities such as eligibility determination and premium collections.

Planning and Projects efforts include:

- An evidence-based prescription drug program to identify preferred drugs for use by participating state programs;
- The Washington Prescription Drug Program (WPDP) which enables any Washington resident to purchase discounted prescription drugs through a prescription drug-purchasing consortium;
- The Health Information Exchange (HIE);
- The Health Information Project (HIP);
- The Health Technology Assessment (HTA) project; and
- Other health care planning conducted by conducting purchasing and policy studies, surveys, evaluations and impact analyses.

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	FY 2014	FY 2015	Biennial Total
FTE's	720.7	716.5	718.6
GFS	\$23,744,000	\$22,967,000	\$46,711,000
Other	\$45,521,000	\$44,673,000	\$90,194,000
Total	\$69,265,000	\$67,640,000	\$136,905,000

Expected Results

Provide policy direction and oversight of state-paid benefits made on behalf of state employees and citizens. Ensure that public funds are used effectively and appropriately. Make prescription drugs more affordable to Washington residents and state health care programs.

002298 Amount of recoveries for third party liabilities			
Biennium	Period	Actual	Target
2013-15	Q8		\$500,000
	Q7		\$500,000
	Q6		\$500,000
	Q5		\$500,000
	Q4		\$500,000
	Q3		\$500,000
	Q2		\$500,000
	Q1		\$500,000

002297 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%

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002299 Ratio of the number of prescription drug cards issued to citizens to the total eligible per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		0.03%
	Q7		0.03%
	Q6		0.03%
	Q5		0.03%
	Q4		0.03%
	Q3		0.03%
	Q2		0.03%
	Q1		0.03%

H003 HCA Information Technology

All information technology functions within the agency, including daily operations support, ProviderOne System maintenance and enhancement efforts, the Health Information Technology (HIT) project, and other IT based projects are included here.

	FY 2014	FY 2015	Biennial Total
FTE's	151.5	145.0	148.3
GFS	\$15,148,000	\$14,071,000	\$29,219,000
Other	\$136,021,000	\$113,170,000	\$249,191,000
Total	\$151,169,000	\$127,241,000	\$278,410,000

Expected Results

Provide efficient and secure IT systems for employees and providers. Ensure that payments made to providers are timely and accurate.

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002301 Percentage of claims paid promptly per month			
Biennium	Period	Actual	Target
2013-15	M24		99%
	M23		99%
	M22		99%
	M21		99%
	M20		99%
	M19		99%
	M18		99%
	M17		99%
	M16		99%
	M15		99%
	M14		99%
	M13		99%
	M12		99%
	M11		99%
	M10		99%
	M09		99%
	M08		99%
	M07		99%
	M06		99%
	M05		99%
	M04		99%
	M03		99%
	M02		99%
	M01		99%

H004 HCA Public Employee Benefits

Third Party Administrators provide benefits to members (Uniform Medical and Dental), Voluntary Employee Benefit Accounts (VEBA), and Flexible Spending Accounts (FSA).

	FY 2014	FY 2015	Biennial Total
FTE's	76.5	76.5	76.5
GFS	\$0	\$0	\$0
Other	\$71,490,000	\$72,741,000	\$144,231,000
Total	\$71,490,000	\$72,741,000	\$144,231,000

Expected Results

Provide a high-quality benefits package while controlling costs.

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002304 Percent of enrollees (PEB-UMP) participating in a wellness program.			
Biennium	Period	Actual	Target
2013-15	A3		50%
	A2		30%

002303 Percent premium increase for all insured and self-Insured Products for Medicare subscribers			
Biennium	Period	Actual	Target
2013-15	A3		6.6%
	A2		6.6%

002302 Percent premium increase for all insured and self-Insured Products for Non-Medicare subscribers			
Biennium	Period	Actual	Target
2013-15	A3		7.1%
	A2		7.1%

H005 HCA National Health Reform

This is a placeholder for costs and workload driven by the implementation of the Affordable Care Act (ACA).

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,540,000	\$944,000	\$2,484,000
Other	\$353,671,000	\$990,507,000	\$1,344,178,000
Total	\$355,211,000	\$991,451,000	\$1,346,662,000

Expected Results

Ensure Washington residents have access to high quality health care.

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002306 federal dollars leveraged			
Biennium	Period	Actual	Target
2013-15	Q8		\$92,980,000
	Q7		\$92,980,000
	Q6		\$92,980,000
	Q5		\$92,980,000
	Q4		\$92,980,000
	Q3		\$92,980,000
	Q2		\$92,980,000
	Q1		\$92,980,000

002305 Number of Title XIX eligible expanded			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002307 Rate of growth in available Primary Care Providers per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		0.5%
	Q7		0.5%
	Q6		0.5%
	Q5		0.5%
	Q4		0.5%
	Q3		0.5%
	Q2		0.5%
	Q1		0.5%

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H006 HCA Transitional Bridge Waiver Clients

Access to healthcare coverage is provided for clients who would not traditionally be eligible for Medicaid or Medicare. Coverage is provided through the Basic Health Plan, Disability Lifeline, or the Alcohol and Drug Abuse Treatment Support Act (ADATSA).

o The Basic Health Plan is an insurance package available to low-income Washington residents who are otherwise uninsured. The state offers reduced rates with enrollees paying a portion of the premium cost based on income level and family size.

o Disability Lifeline provides medical benefits to persons who are physically or mentally disabled and cannot work for 90 days from the date of application.

o ADATSA provides funding for programs that assist persons who are chemically dependent and desire treatment.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$36,087,000	\$1,389,000	\$37,476,000
Other	\$59,210,000	\$113,000	\$59,323,000
Total	\$95,297,000	\$1,502,000	\$96,799,000

Expected Results

Ensure access to high quality health care.

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002308 Average Enrollment per month in Basic Health			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		27,730
	M05		27,730
	M04		27,730
	M03		27,730
	M02		27,730
	M01		27,730

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%

H007 HCA Take Charge and Family Planning Extension Clients

The federally funded waiver program provides family planning services. Services include annual exams, birth control, emergency contraception, and limited testing for sexually transmitted infections.

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	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,115,000	\$663,000	\$1,778,000
Other	\$10,050,000	\$5,242,000	\$15,292,000
Total	\$11,165,000	\$5,905,000	\$17,070,000

Expected Results

Maximize the use of federal resources. Ensure access to high quality health care.

002300 Average number of clients served by Take Charge Family Planning per month			
Biennium	Period	Actual	Target
2013-15	M24		74,096
	M23		74,073
	M22		74,040
	M21		74,000
	M20		73,960
	M19		73,890
	M18		73,820
	M17		73,745
	M16		73,645
	M15		73,545
	M14		73,395
	M13		73,245
	M12		73,070
	M11		72,870
	M10		72,670
	M09		72,470
	M08		72,270
	M07		71,995
	M06		71,595
	M05		70,995
	M04		70,195
	M03		68,995
	M02		67,195
	M01		64,995

H008 HCA Children's Health Program Clients

Healthcare coverage is provided for children who are not eligible for Medicaid because their families do not meet medical income eligibility criteria or are unable to qualify for other reasons.

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	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$17,943,000	\$28,543,000	\$46,486,000
Other	\$11,442,000	\$2,948,000	\$14,390,000
Total	\$29,385,000	\$31,491,000	\$60,876,000

Expected Results

Ensure access to high quality health care for children.

002315 Average number of clients serviced by Children's Health Program per month			
Biennium	Period	Actual	Target
2013-15	M24		21,500
	M23		21,500
	M22		21,500
	M21		21,500
	M20		21,500
	M19		21,500
	M18		21,500
	M17		21,500
	M16		21,500
	M15		21,500
	M14		21,500
	M13		21,500
	M12		21,500
	M11		21,500
	M10		21,500
	M09		21,500
	M08		21,500
	M07		21,500
	M06		21,500
	M05		21,500
	M04		21,500
	M03		21,500
	M02		21,500
	M01		21,500

H009 HCA State Program Clients

Limited healthcare coverage is provided via state programs for clients who are not covered by Medicaid. Programs include the Kidney Disease, Alien Emergency Medical, and General State Only.

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	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$56,484,000	\$67,336,000	\$123,820,000
Other	\$61,052,000	\$79,540,000	\$140,592,000
Total	\$117,536,000	\$146,876,000	\$264,412,000

Expected Results

Ensure access to high quality health care.

002317 Average number of clients served by the Alien Emergency Medical Program per month			
Biennium	Period	Actual	Target
2013-15	M24		2,000
	M23		2,000
	M22		2,000
	M21		2,000
	M20		2,000
	M19		2,000
	M18		2,000
	M17		2,000
	M16		2,000
	M15		2,000
	M14		2,000
	M13		2,000
	M12		2,000
	M11		2,000
	M10		2,000
	M09		2,000
	M08		2,000
	M07		2,000
	M06		2,000
	M05		2,000
	M04		2,000
	M03		2,000
	M02		2,000
	M01		2,000

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002316 Average number of clients served in the Kidney Disease Program per month			
Biennium	Period	Actual	Target
2013-15	M24		660
	M23		660
	M22		660
	M21		660
	M20		660
	M19		660
	M18		660
	M17		660
	M16		660
	M15		660
	M14		660
	M13		660
	M12		660
	M11		660
	M10		660
	M09		660
	M08		660
	M07		660
	M06		660
	M05		660
	M04		660
	M03		660
	M02		660
	M01		660

H010 HCA Healthy Options

Healthcare is provided to Medicaid clients via the Healthy Options managed care program. This activity also includes wrap-around services that are paid for on a fee-for-service basis for these clients.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,183,777,000	\$1,195,652,000	\$2,379,429,000
Other	\$1,912,991,000	\$1,916,242,000	\$3,829,233,000
Total	\$3,096,768,000	\$3,111,894,000	\$6,208,662,000

Expected Results

Ensure access to high quality health care. Control cost increases through the use of managed care plans

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002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2013-15	M24		1,185,005
	M23		1,184,314
	M22		1,181,177
	M21		1,178,722
	M20		1,177,430
	M19		1,176,050
	M18		1,175,490
	M17		1,172,928
	M16		1,170,666
	M15		1,166,729
	M14		1,162,751
	M13		1,160,972
	M12		1,156,857
	M11		1,159,141
	M10		1,152,994
	M09		1,150,468
	M08		1,149,093
	M07		1,147,593
	M06		1,146,969
	M05		1,144,300
	M04		1,142,035
	M03		1,138,126
	M02		1,134,109
	M01		1,128,009

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%

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002311 Percentage of counties with managed care plans per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

H011 HCA All Other Clients - Fee for Service - Mandatory Services

Federally mandated healthcare services are provided for Medicaid clients who are not in the state's Healthy Options managed care program. Clients include families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, and physician care.

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	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$500,587,000	\$485,391,000	\$985,978,000
Other	\$672,748,000	\$671,627,000	\$1,344,375,000
Total	\$1,173,335,000	\$1,157,018,000	\$2,330,353,000

Expected Results

Ensure access to high quality health care.

002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2013-15	M24		1,185,005
	M23		1,184,314
	M22		1,181,177
	M21		1,178,722
	M20		1,177,430
	M19		1,176,050
	M18		1,175,490
	M17		1,172,928
	M16		1,170,666
	M15		1,166,729
	M14		1,162,751
	M13		1,160,972
	M12		1,156,857
	M11		1,159,141
	M10		1,152,994
	M09		1,150,468
	M08		1,149,093
	M07		1,147,593
	M06		1,146,969
	M05		1,144,300
	M04		1,142,035
	M03		1,138,126
	M02		1,134,109
	M01		1,128,009

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002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%

002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

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002314 Rate of growth for drug per capita costs per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%

H012 HCA All Other Clients - Fee for Service - Optional Services

Optional healthcare services are provided for Medicaid clients who are not in the state's Healthy Options managed care program. Federal regulations allow states to cover optional services such as laboratory and X-ray services, hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan. Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes that fall within the State's criteria as a percentage of the federal poverty level. This activity also includes family planning clinics and pass-through dollars to school health services, school districts, Indian nations, etc.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$91,603,000	\$87,521,000	\$179,124,000
Other	\$82,464,000	\$84,835,000	\$167,299,000
Total	\$174,067,000	\$172,356,000	\$346,423,000

Expected Results

Ensure access to high quality health care.

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002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2013-15	M24		1,185,005
	M23		1,184,314
	M22		1,181,177
	M21		1,178,722
	M20		1,177,430
	M19		1,176,050
	M18		1,175,490
	M17		1,172,928
	M16		1,170,666
	M15		1,166,729
	M14		1,162,751
	M13		1,160,972
	M12		1,156,857
	M11		1,159,141
	M10		1,152,994
	M09		1,150,468
	M08		1,149,093
	M07		1,147,593
	M06		1,146,969
	M05		1,144,300
	M04		1,142,035
	M03		1,138,126
	M02		1,134,109
	M01		1,128,009

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%

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002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

002314 Rate of growth for drug per capita costs per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%

H013 HCA Supplemental Medicare Insurance Buy-In

Premiums are paid to the Social Security Administration on behalf of recipients eligible for Medicare.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$180,601,000	\$190,696,000	\$371,297,000
Other	\$180,137,000	\$190,205,000	\$370,342,000
Total	\$360,738,000	\$380,901,000	\$741,639,000

Expected Results

Ensure access to high quality health care.

002297 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%

H014 HCA Federal Financing Programs (Non-Forecasted)

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Health Care Authority operates DSH, the Certified Public Expenditure (CPE) program and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 2005-2007 Biennium, the state, with direction from CMS, transitioned from utilizing IGTs for DSH and other programs to CPEs. This shift also included public hospital district nursing homes. Funds for participating Trauma providers are also leveraged using funding provided by Department of Health.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,237,000	\$5,550,000	\$13,787,000
Other	\$139,179,000	\$139,326,000	\$278,505,000
Total	\$147,416,000	\$144,876,000	\$292,292,000

Expected Results

Seek out and maximize available federal funds to improve access and quality of health care services.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

002306 federal dollars leveraged			
Biennium	Period	Actual	Target
2013-15	Q8		\$92,980,000
	Q7		\$92,980,000
	Q6		\$92,980,000
	Q5		\$92,980,000
	Q4		\$92,980,000
	Q3		\$92,980,000
	Q2		\$92,980,000
	Q1		\$92,980,000

H015 HCA Payments to Other Agencies

Payments are made to other support service agencies. There are two categories of costs: (1) Department-wide services, including HR, IT, self-insurance, insurance administration, and other general administrative services; and (2) Revolving funds, which include State Archives, Enterprise Services, the State Auditor, the Attorney General, and Administrative Hearings.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,298,000	\$1,301,000	\$2,599,000
Other	\$57,386,000	\$57,565,000	\$114,951,000
Total	\$58,684,000	\$58,866,000	\$117,550,000

Expected Results

Ensure prompt and accurate payments are made for services provided by other state agencies.

002296 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2013-15	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 160 - Office of Insurance Commissioner

A004 Health Insurance Benefit Advisors

A statewide network of trained volunteers and paid staff that educate, assist, and advocate for consumers regarding public and private health insurance and health care access issues.

	FY 2014	FY 2015	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$2,617,000	\$2,628,000	\$5,245,000
Total	\$2,617,000	\$2,628,000	\$5,245,000

Expected Results

SHIBA staff and volunteers receive and answer over 30,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 160 - Office of Insurance Commissioner

000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner			
Biennium	Period	Actual	Target
2013-15	Q8		29,750
	Q7		29,750
	Q6		29,750
	Q5		29,750
	Q4		29,425
	Q3		29,425
	Q2		29,425
	Q1		29,425
2011-13	Q8	24,917	33,975
	Q7	27,131	33,975
	Q6	37,526	33,975
	Q5	33,383	33,975
	Q4	30,791	33,818
	Q3	34,240	33,818
	Q2	41,761	33,818
	Q1	31,598	33,818
2009-11	Q8	30,463	31,865
	Q7	32,933	31,865
	Q6	33,555	31,864
	Q5	31,384	31,864
	Q4	28,916	31,063
	Q3	32,464	31,063
	Q2	36,764	31,062
	Q1	30,733	31,062

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

C017 Community Mental Health Prepaid Health Services

Community Mental Health Prepaid Health Services provide financial support and program direction for community mental health programs delivered by Regional Support Networks. Programs include mental health services for outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

	FY 2014	FY 2015	Biennial Total
FTE's	17.0	17.0	17.0
GFS	\$204,842,000	\$211,169,000	\$416,011,000
Other	\$252,420,000	\$294,634,000	\$547,054,000
Total	\$457,262,000	\$505,803,000	\$963,065,000

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

001093 The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		63,239
	Q7		63,239
	Q6		63,239
	Q5		63,239
	Q4		63,239
	Q3		63,239
	Q2	63,551	63,239
	Q1	62,474	63,242
2009-11	Q8	62,125	63,242
	Q7	59,831	57,719
	Q6	63,121	57,719
	Q5	62,436	57,717
	Q4	65,997	57,717
	Q3	67,586	57,717
	Q2	64,615	57,717
	Q1	63,933	57,717

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001095 The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.			
Biennium	Period	Actual	Target
2011-13	Q8		56.5%
	Q7		56.5%
	Q6		56.5%
	Q5		56.5%
	Q4		56.5%
	Q3		56.5%
	Q2	51.1%	56.5%
	Q1	55.1%	56.5%
2009-11	Q8	54.9%	56.5%
	Q7	53.8%	56.5%
	Q6	53.9%	56.5%
	Q5	54.1%	56.5%
	Q4	54.8%	56.5%
	Q3	55.9%	56.5%
	Q2	56.7%	56.5%
	Q1	56.1%	56.5%

001097 The percentage of consumers who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2011-13	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2	84.8%	75%
	Q1	84.2%	75%
2009-11	Q8	80.1%	75%
	Q7	78.9%	75%
	Q6	72.2%	75%
	Q5	72.7%	75%
	Q4	71.7%	75%
	Q3	71%	75%
	Q2	69.5%	75%
	Q1	69.4%	75%

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002214 The number of Medicaid adults who receive outpatient services from Regional Support Networks.			
Biennium	Period	Actual	Target
2013-15	Q8		48,582
	Q7		48,582
	Q6		48,582
	Q5		48,582
	Q4		48,582
	Q3		48,582
	Q2		48,582
	Q1		48,582
2011-13	Q8		41,796
	Q7		41,796
	Q6	44,267	41,796
	Q5	44,574	41,796
	Q4	44,853	41,796
	Q3	43,654	41,796
	Q2	43,072	41,796
	Q1	43,814	41,796
2009-11	Q8	38,561	41,353
	Q7	37,643	41,353
	Q6	41,148	41,353
	Q5	41,239	41,353
	Q4	42,346	
	Q3	43,690	
	Q2	42,678	
	Q1	42,698	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002217 The number of Medicaid children who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2013-15	Q8		24,544
	Q7		24,544
	Q6		24,544
	Q5		24,544
	Q4		24,544
	Q3		24,544
	Q2		24,544
	Q1		24,544
2011-13	Q8		21,567
	Q7		21,567
	Q6	23,933	21,567
	Q5	23,242	21,567
	Q4	26,197	21,567
	Q3	25,580	21,567
	Q2	23,550	21,567
	Q1	22,998	21,567
2009-11	Q8	23,440	21,874
	Q7	22,152	21,874
	Q6	21,962	21,874
	Q5	21,181	21,874
	Q4	23,636	
	Q3	23,879	
	Q2	21,928	
	Q1	21,225	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002216 The percentage of Medicaid adults who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2011-13	Q8		75%
	Q7		75%
	Q6	83.2%	75%
	Q5	84.3%	75%
	Q4	82.1%	75%
	Q3	82.5%	75%
	Q2	83.5%	75%
	Q1	84.3%	75%
2009-11	Q8	83%	73.1%
	Q7	79.9%	73.1%
	Q6	69.8%	69.2%
	Q5	75.6%	69.2%
	Q4	75.3%	69.2%
	Q3	71.7%	69.2%
	Q2	69.5%	69.2%
	Q1	72.6%	69.2%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002215 The percentage of Medicaid adults seen in the mental health system within 7 days post-discharge from inpatient services.			
Biennium	Period	Actual	Target
2013-15	Q8		63%
	Q7		63%
	Q6		63%
	Q5		63%
	Q4		63%
	Q3		63%
	Q2		63%
	Q1		63%
2011-13	Q8		56.8%
	Q7		56.8%
	Q6	58.1%	56.8%
	Q5	53%	56.8%
	Q4	55.9%	56.8%
	Q3	57.7%	56.8%
	Q2	54.4%	56.8%
	Q1	56.6%	56.8%
2009-11	Q8	55.5%	53.1%
	Q7	54.7%	53.1%
	Q6	53%	53.8%
	Q5	52.2%	53.8%
	Q4	52.6%	53.8%
	Q3	54.8%	53.8%
	Q2	59%	53.8%
	Q1	56.6%	53.8%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002219 The percentage of Medicaid children who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2011-13	Q8		75%
	Q7		75%
	Q6	81.5%	75%
	Q5	82.8%	75%
	Q4	78.1%	75%
	Q3	78.2%	75%
	Q2	83.3%	75%
	Q1	82.1%	75%
2009-11	Q8	79.6%	71.1%
	Q7	78%	71.1%
	Q6	71.1%	65%
	Q5	74.3%	65%
	Q4	69.6%	65%
	Q3	70.3%	65%
	Q2	69.9%	65%
	Q1	73.3%	65%

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002218 The percentage of Medicaid children seen in the mental health system within 7 days post-discharge from inpatient services.			
Biennium	Period	Actual	Target
2013-15	Q8		72%
	Q7		72%
	Q6		72%
	Q5		72%
	Q4		72%
	Q3		72%
	Q2		72%
	Q1		72%
2011-13	Q8		66.6%
	Q7		66.6%
	Q6	61.7%	66.6%
	Q5	58.6%	65.7%
	Q4	65%	65.7%
	Q3	63.9%	65.7%
	Q2	61.5%	65.7%
	Q1	68%	65.7%
2009-11	Q8	56.7%	56.3%
	Q7	51.2%	56.3%
	Q6	53.9%	58.4%
	Q5	54.6%	58.4%
	Q4	56.5%	58.4%
	Q3	60.3%	58.4%
	Q2	54.3%	58.4%
	Q1	64.2%	58.4%

C018 Mental Health Services - Non-Medicaid Recipients

Mental Health Services - Non-Medicaid Recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

	FY 2014	FY 2015	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$101,287,000	\$74,066,000	\$175,353,000
Other	\$472,000	\$10,627,000	\$11,099,000
Total	\$101,759,000	\$84,693,000	\$186,452,000

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

001099 The number of non-Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		14,842
	Q7		14,842
	Q6		14,842
	Q5		14,842
	Q4		14,842
	Q3		14,842
	Q2	12,797	14,842
	Q1	18,885	14,842
2009-11	Q8	21,529	13,636
	Q7	23,209	13,636
	Q6	23,763	13,634
	Q5	19,323	13,634
	Q4	19,094	13,634
	Q3	15,167	13,634
	Q2	13,491	13,634
	Q1	13,768	13,634

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001101 The percentage of involuntary treatment detentions done in community hospitals or Evaluation and Treatment Centers rather than state hospitals.			
Biennium	Period	Actual	Target
2013-15	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2011-13	Q8		96%
	Q7	98.6%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	97.2%	96%
	Q3	98%	96%
	Q2	98%	96%
	Q1	97.6%	96%
2009-11	Q8	97.9%	96%
	Q7	97.9%	96%
	Q6	98.7%	96%
	Q5	98.5%	96%
	Q4	97.3%	96%
	Q3	94.4%	96%
	Q2	90.7%	96%
	Q1	98.2%	96%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002220 The number of non-Medicaid adults who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2013-15	Q8		13,418
	Q7		13,418
	Q6		13,418
	Q5		13,418
	Q4		13,418
	Q3		13,418
	Q2		13,418
	Q1		13,418
2011-13	Q8		10,891
	Q7		10,891
	Q6	10,190	10,891
	Q5	10,363	10,891
	Q4	10,335	10,891
	Q3	10,354	10,891
	Q2	10,366	10,891
	Q1	10,653	10,891
2009-11	Q8	16,522	12,205
	Q7	17,672	12,205
	Q6	18,234	12,205
	Q5	15,404	12,205
	Q4	14,750	
	Q3	12,534	
	Q2	11,496	
	Q1	11,811	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

002221 The number of non-Medicaid children who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2013-15	Q8		2,456
	Q7		2,456
	Q6		2,456
	Q5		2,456
	Q4		2,456
	Q3		2,456
	Q2		2,456
	Q1		2,456
2011-13	Q8		2,524
	Q7		2,524
	Q6	2,905	2,524
	Q5	2,696	2,524
	Q4	3,052	2,524
	Q3	3,076	2,524
	Q2	2,871	2,524
	Q1	2,678	2,524
2009-11	Q8	4,982	2,628
	Q7	5,509	2,628
	Q6	5,515	2,628
	Q5	3,911	2,628
	Q4	4,340	
	Q3	2,631	
	Q2	1,982	
	Q1	1,940	

C073 Mental Health Services to Jails - Facilitating Access Services

Mental Health services are provided to offenders with mental health disorders while they are confined in county or city jails. Mental Health works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

	FY 2014	FY 2015	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$4,635,000	\$4,636,000	\$9,271,000
Other	\$50,000	\$50,000	\$100,000
Total	\$4,685,000	\$4,686,000	\$9,371,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals who are confined in county or city jail and to those who are being released from confinement.

001112 Funds spent to transition individuals from jails to community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		2,291,000
	Q7		
	Q6		2,291,000
	Q5		
	Q4		2,291,000
	Q3		
	Q2		2,291,000
	Q1		
2011-13	Q8		2,291,000
	Q7		
	Q6	2,351,165	2,291,000
	Q5		
	Q4	2,345,479	2,291,000
	Q3		
	Q2	2,265,007	2,291,000
	Q1		
2009-11	Q8	2,043,482	2,291,000
	Q7		
	Q6	2,510,485	2,291,000
	Q5	1,266,950	1,145,000
	Q4	1,253,122	1,145,000
	Q3	1,319,497	1,145,000
	Q2	1,137,750	1,145,000
	Q1	1,261,896	1,145,000

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

C093 Special Projects - Mental Health

Provides children's evidence-based mental health services including contracting with the University of Washington's evidence-based practice institute which supports the identification, evaluation, and implementation of evidence-based or promising practices of serving children and youth with mental health disorders.

	FY 2014	FY 2015	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$1,852,000	\$1,867,000	\$3,719,000
Other	\$3,374,000	\$3,386,000	\$6,760,000
Total	\$5,226,000	\$5,253,000	\$10,479,000

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of children and families in Washington State.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001114 Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2013-15	Q8		64
	Q7		64
	Q6		64
	Q5		64
	Q4		64
	Q3		64
	Q2		64
	Q1		64
2011-13	Q8		64
	Q7	62	64
	Q6	63	64
	Q5	57	64
	Q4	57	53
	Q3	51	53
	Q2	62	53
	Q1	66	53
2009-11	Q8	69	37
	Q7	75	37
	Q6	72	25
	Q5	54	25
	Q4	57	25
	Q3	57	25
	Q2	40	25
	Q1	63	25

C900 Program Support - Mental Health

Program Support provides administrative and technical support for all programs within Mental Health including policy development, fiscal planning, information services, and legislative and regional coordination.

	FY 2014	FY 2015	Biennial Total
FTE's	35.9	34.9	35.4
GFS	\$3,327,000	\$2,820,000	\$6,147,000
Other	\$2,342,000	\$1,923,000	\$4,265,000
Total	\$5,669,000	\$4,743,000	\$10,412,000

Expected Results

Account for its use of public dollars.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001116 Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	78.7%	90%
	Q7	69.5%	90%
	Q6	76.5%	90%
	Q5	84.6%	90%
	Q4	85.9%	90%
	Q3	86.1%	90%
	Q2	79.9%	90%
	Q1	81.6%	90%
2009-11	Q8	96.3%	90%
	Q7	98.1%	90%
	Q6	97.2%	90%
	Q5	88.9%	90%
	Q4	91.1%	90%
	Q3	91.2%	90%
	Q2	92.3%	90%
	Q1	58.5%	90%

F061 Medical Eligibility Determination Services

Community Services Division (CSD) staff determine eligibility and provide case management for state and federal medical assistance programs. The Health Care Authority (HCA) establishes policy and administers medical assistance programs. The population served includes low-income families, children, pregnant women, persons with disabilities, older adults, refugees, and federally qualified aliens.

	FY 2014	FY 2015	Biennial Total
FTE's	894.4	871.6	883.0
GFS	\$20,413,000	\$20,464,000	\$40,877,000
Other	\$42,794,000	\$40,224,000	\$83,018,000
Total	\$63,207,000	\$60,688,000	\$123,895,000

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

Expected Results

Eligible clients receive medical assistance program benefits in a timely and accurate manner.

G008 Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Behavioral Health and Recovery (DBHR) through Counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs. Services include prevention education, best-practices, technical support, and other substance abuse resources for providers and clients.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$8,492,000	\$8,495,000	\$16,987,000
Total	\$8,492,000	\$8,495,000	\$16,987,000

Expected Results

Prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001214 The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2013-15	Q8		60%
	Q7		60%
	Q6		60%
	Q5		60%
	Q4		60%
	Q3		60%
	Q2		60%
	Q1		60%
2011-13	Q8	72.34%	60%
	Q7	71.94%	60%
	Q6	71.94%	60%
	Q5	71.94%	60%
	Q4	71.94%	60%
	Q3	70.77%	60%
	Q2	67.27%	60%
	Q1	65.22%	60%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%

G015 Community Based Drug and Alcohol Treatment Services

County managed services are community based, non residential treatment services. The Division of Behavioral Health and Recovery (DBHR) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. If clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services. Clients include both Medicaid eligible and low-income (non-Medicaid eligible) adults and youth.

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Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$38,157,000	\$32,649,000	\$70,806,000
Other	\$56,452,000	\$85,198,000	\$141,650,000
Total	\$94,609,000	\$117,847,000	\$212,456,000

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of adults, youth, women, children, and families.

001214 The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2013-15	Q8		60%
	Q7		60%
	Q6		60%
	Q5		60%
	Q4		60%
	Q3		60%
	Q2		60%
	Q1		60%
2011-13	Q8	72.34%	60%
	Q7	71.94%	60%
	Q6	71.94%	60%
	Q5	71.94%	60%
	Q4	71.94%	60%
	Q3	70.77%	60%
	Q2	67.27%	60%
	Q1	65.22%	60%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

G022 DASA Administration

Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

	FY 2014	FY 2015	Biennial Total
FTE's	70.4	70.1	70.3
GFS	\$3,753,000	\$3,666,000	\$7,419,000
Other	\$12,133,000	\$12,089,000	\$24,222,000
Total	\$15,886,000	\$15,755,000	\$31,641,000

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services

Residential chemical dependency treatment includes intensive inpatient, long term, recovery house, and involuntary treatment services. These services are designed to treat individuals who are experiencing substance abuse and addiction problems. Residential treatment serves youth, pregnant/postpartum women, and clients who are Medicaid-eligible. Services are contracted directly with residential providers.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$25,808,000	\$20,809,000	\$46,617,000
Other	\$21,292,000	\$31,990,000	\$53,282,000
Total	\$47,100,000	\$52,799,000	\$99,899,000

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of adults, youth, women, children, and families.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001215 The increase in the percentage of adults successfully completing ITA Long Term Residential treatment			
Biennium	Period	Actual	Target
2013-15	Q8		76%
	Q7		76%
	Q6		76%
	Q5		76%
	Q4		76%
	Q3		76%
	Q2		76%
	Q1		76%
2011-13	Q8		76%
	Q7	86%	76%
	Q6	80.76%	76%
	Q5	77.26%	76%
	Q4	79.07%	76%
	Q3	77.63%	76%
	Q2	75.43%	76%
	Q1	76.67%	76%
2009-11	Q8	76.77%	76%
	Q7	77.08%	76%
	Q6	78.29%	76%
	Q5	75.99%	76%
	Q4	79.74%	76%
	Q3	76.86%	76%
	Q2	78.69%	76%
	Q1	77.61%	76%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

001212 The increase in the percentage of youth successfully completing Level I IIP treatment.			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2011-13	Q8		70%
	Q7	82.89%	70%
	Q6	78.57%	70%
	Q5	81.05%	70%
	Q4	84.81%	70%
	Q3	86.16%	70%
	Q2	82.39%	70%
	Q1	74.85%	70%
2009-11	Q8	80.19%	72%
	Q7	80%	72%
	Q6	80.06%	72%
	Q5	82.43%	72%
	Q4	76.3%	72%
	Q3	80.2%	72%
	Q2	74.56%	72%
	Q1	72.99%	72%

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists Medicaid eligible or low income clients or their dependents in treatment. Support services are contracted directly by the Division of Behavior Health and Recovery (DBHR) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government to government contracts, and Native American ADATSA services.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,355,000	\$5,545,000	\$10,900,000
Other	\$36,176,000	\$35,981,000	\$72,157,000
Total	\$41,531,000	\$41,526,000	\$83,057,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

Expected Results

Provide clients the supports they need to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Strategy: Provide access to health care
Agency: 303 - Department of Health

A014 Access to Quality Healthcare Services

All people in Washington State deserve to have access to competent and safe, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. Programs include: a specialized emergency medical services and trauma care system that sets standards and works with hospitals and ambulance/aid services to ensure that the critically ill and injured get timely, high quality and appropriate care; Indian health planning, providing technical assistance to help address health disparities in this population; rural healthcare systems development and health professional shortage area designations, providing federal funding and technical assistance to hospitals and medical services to help maintain and improve care in rural communities. The Department of Health assists communities to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

	FY 2014	FY 2015	Biennial Total
FTE's	31.3	25.9	28.6
GFS	\$3,094,000	\$4,264,000	\$7,358,000
Other	\$7,134,000	\$6,072,000	\$13,206,000
Total	\$10,228,000	\$10,336,000	\$20,564,000

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 303 - Department of Health

002346 Percent of Ischemic Stroke Treated with Tissue Plasminogen Activator to align with our GMAP measure.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		6.4%
	Q5		
	Q4		
	Q3		
	Q2		6.4%
	Q1		
2011-13	Q8		
	Q7		
	Q6	5.9%	6.4%
	Q5		
	Q4		
	Q3		
	Q2	4.4%	6.4%
	Q1		
2009-11	Q8		
	Q7		
	Q6	3.3%	6.4%
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002345 Percent of provider placements that stay in the community at least 3 years or beyond service obligation.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2	69%	100%

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Strategy: Provide access to health care
Agency: 303 - Department of Health

A015 Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The Department works to ensure that health care providers and facilities comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The Department collaborates with health profession boards, commissions and committees to regulate care by providers. The Department of Health provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

	FY 2014	FY 2015	Biennial Total
FTE's	509.6	528.0	518.8
GFS	\$3,252,000	\$2,089,000	\$5,341,000
Other	\$60,334,000	\$65,208,000	\$125,542,000
Total	\$63,586,000	\$67,297,000	\$130,883,000

Expected Results

Details pending.

000792 Complaint investigations initiated against health care facilities within set timelines.			
Biennium	Period	Actual	Target
2011-13	Q8	63%	100%
	Q7	68%	100%
	Q6	26.5%	100%
	Q5	77%	100%
	Q4	74%	100%
	Q3	62%	100%
	Q2	75%	100%
	Q1	70%	100%
2009-11	Q8	66%	90%
	Q7	73%	89%
	Q6	77%	88%
	Q5	93%	87%
	Q4	86%	85%
	Q3	75%	83%
	Q2	55%	81%
	Q1	41%	79%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 303 - Department of Health

000789 Health care professional credentials issued within 14 days of complete applications.			
Biennium	Period	Actual	Target
2011-13	Q8	60%	95%
	Q7	31%	95%
	Q6	85.8%	95%
	Q5	32%	95%
	Q4	63%	95%
	Q3	38%	95%
	Q2	38.8%	95%
	Q1	44%	95%
2009-11	Q8	64%	95%
	Q7	69%	94%
	Q6	38%	93%
	Q5	32.5%	92%
	Q4	27.9%	91.5%
	Q3	29%	91%
	Q2	34.5%	90.5%
	Q1	35.2%	90%

002403 Increase the percentage of prescribers registered to use the Prescription Monitoring Program			
Biennium	Period	Actual	Target
2011-13	Q8	24%	18%
	Q7	23%	15%
	Q6	22.5%	15%
	Q5	21%	15%
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide access to health care
Agency: 303 - Department of Health

000779 Percent of complaints against Healthcare Professionals completed within set timelines.			
Biennium	Period	Actual	Target
2011-13	Q8	82%	90%
	Q7	83%	90%
	Q6	69%	90%
	Q5	88%	90%
	Q4	88%	90%
	Q3	89%	90%
	Q2	89%	90%
	Q1	87%	90%
2009-11	Q8	88%	78%
	Q7	85%	78%
	Q6	86%	77%
	Q5	84%	76%
	Q4	85%	75%
	Q3	85%	74%
	Q2	85%	73%
	Q1	86%	72%

Strategy: Provide access to health care
Agency: 310 - Department of Corrections

A004 Health Care Services for Adults in State Prisons

The Department is mandated to provide medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board.

	FY 2014	FY 2015	Biennial Total
FTE's	864.8	864.8	864.8
GFS	\$117,404,000	\$115,071,000	\$232,475,000
Other	\$76,000	\$66,000	\$142,000
Total	\$117,480,000	\$115,137,000	\$232,617,000

Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

001750 Average healthcare cost per offender			
Biennium	Period	Actual	Target
2011-13	A3	\$5,910	\$6,429
	A2	\$6,182	\$6,170
2009-11	A3	\$5,933	\$6,668
	A2	\$6,412	\$7,781

002505 Contain healthcare cost growth to less than four percent annually			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	(4.4)%	4%
	A2	4.2%	4%
2009-11	A3	(7.5)%	4%
	A2	(14.3)%	4%

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Strategy: Provide access to health care

Agency: 360 - University of Washington

A002 Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

	FY 2014	FY 2015	Biennial Total
FTE's	4,227.4	4,220.7	4,224.1
GFS	\$12,443,000	\$12,453,000	\$24,896,000
Other	\$815,612,000	\$882,314,000	\$1,697,926,000
Total	\$828,055,000	\$894,767,000	\$1,722,822,000

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	9,098.2	9,063.2	9,080.7
GFS	\$2,775,678,000	\$2,724,435,000	\$5,500,113,000
Other	\$5,561,959,000	\$6,291,030,000	\$11,852,989,000
Total	\$8,337,637,000	\$9,015,465,000	\$17,353,102,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	DD - Improve the health of W
Version Source	OFM